

Agency 27 - Department Of Roads

Statutory Authority:

The Department of Roads was established by Chapter 81, Article 7, Revised Statutes of 1943. This chapter and article also defines the Department's general powers and authority. The Department of Roads was established primarily to construct and maintain State highways. Chapter 39, Article 6 through 26 establishes the major services to be provided by the Department. It is under this authority this agency performs the maintenance and construction of the state highway system and support functions needed to accomplish the two major work programs.

Vision Statement:

The Department of Roads is a skilled, respected, motivated and diversified team. The Department is recognized as a leading transportation department, an efficient, effective and responsive State agency, and a model for other organizations.

Mission Statement:

It is the Department of Roads mission to provide and maintain, in cooperation with public and private organizations, a safe, efficient, affordable, and coordinated statewide transportation system for the movement of people and goods.

Goals:

1. Preservation and maintenance of the current highway system.
2. Upgrading of the current highway system to the improved standards adopted in 1988.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	777,056	600,720	602,320	540,648	602,320	540,648
Cash Fund	529,641,716	545,134,213	584,276,000	590,181,911	589,234,000	589,133,607
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	530,418,772	545,734,933	584,878,320	590,722,559	589,836,320	589,674,255

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Program 305 - Public Transit

Program Objectives:

To support the public transportation systems of this state as per state statute 13-1201 through 13-1214 which provides for state subsidy in support of eligible operating costs for public transportation systems.

To administer federal transit funding when available.

To provide support for the Midwest Interstate Passenger Rail Compact.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	777,056	600,720	602,320	540,648	602,320	540,648
Cash Fund	1,058,393	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,835,449	1,600,720	1,602,320	1,540,648	1,602,320	1,540,648

Performance Measures:

Inputs:

- State Highway Cash Funds
- State General Monies
- Federal Funds

Outputs:

- Operating Systems Assisted
- Vehicles purchased

Efficiency:

The Department of Roads has continued to administer these funds with the existing staff available.

Outcomes:

The Department has strived to utilize all funds available for the best possible outcome of the economic good of the state.

Quality:

The Department continues to provide assistance to applicants from across the state.

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Program 568 - Highway Administration

Program Objectives:

To support the Department's two major work programs, Construction and Maintenance. Reflects costs associated with upper and middle management of the Department. Provides federal and state fund administration and cash flow management for the Department. Includes the costs associated with Legislative mandated boards and commissions such as: State Highway Commission, Board of Classifications and Standards, Board of Examiners for County Highway and City Street Superintendents. Also includes costs associated with Outdoor Advertising and Junkyard Control administration. Additionally includes the expenses associated with the Attorney General's staff assigned to the Department of Roads.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	13,811,944	15,340,787	14,825,000	15,200,233	15,102,000	15,750,539
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	13,811,944	15,340,787	14,825,000	15,200,233	15,102,000	15,750,539

Performance Measures:

Inputs:

- Labor
- Operating Expenses

Outputs:

- Total Operations of the Department of Roads Supported

Outcomes:

The administration program continues to support the efforts of the Department while utilizing 100% of all federal funds available to us. With an operating budget of over \$500 million per year, effective cash flow measures have been utilized to maximize funding as required to meet obligations and commitments.

Quality:

According to a national ranking, the Nebraska Department of Roads has one of the lowest administrative rates of all state highway departments in the fifty states.

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Program 569 - Construction

Program Objectives:

To construct, rehabilitate and upgrade the state highway system to the improved standards adopted in 1988.

To continue work to accomplish the identified and approved interstate, expressway, and other highway needs as presented in the most current annual highway needs assessment.

To let to contract each year's published program at the total dollar amount estimated.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	418,032,021	426,514,667	466,257,000	469,747,125	467,299,000	463,004,924
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	418,032,021	426,514,667	466,257,000	469,747,125	467,299,000	463,004,924

Performance Measures:

Inputs:

All resources of the Department of Roads are utilized in accomplishing the highway construction program objectives.

Outputs:

The long term output is the constant review and assessment of the ever changing needs of the state highway system.

Efficiency:

The efficiency is best measured in the ability of the Department to let to contract the current year's published program.

Outcomes:

Accomplishment of the published highway construction program.

Quality:

Quality can best be measured as based on the conditions of the existing highways of this state.

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Program 571 - Maintenance

Program Objectives:

1. To preserve and maintain the current highway system at a level to provide a safe travel surface and to safeguard our highway investment.
2. To respond to emergencies (winter storms, pavement blowups, etc.) twenty-four hours a day as required.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	86,689,219	86,699,592	89,566,000	91,195,657	92,818,000	95,694,524
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	86,689,219	86,699,592	89,566,000	91,195,657	92,818,000	95,694,524

Performance Measures:

FY-00 Act FY-01 Act FY-02 Act FY-03 Bud FY-2004 Rq FY-2005 Rq

Inputs:

(in millions)

Labor	31.4	36.1	37.1	40.3	40.4	40.5
Operating Exp	37.0	51.1	49.6	46.4	49.5	52.6
Total	68.4	87.2	86.7	86.7	89.9	93.1

Outputs:

Lane Miles						
Maintained	22,532	22,568	22,630	22,666	22,666	22,666

Efficiency:

\$ per mile	\$3,035	\$3,865	\$3,830	\$3,830	\$3,964	\$4,108
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Outcomes:

The highway system in Nebraska has been maintained and preserved to a high standard of excellence.

Quality:

According to a national ranking, Nebraska ranks 5th lowest in the nation of maintenance costs per mile of highway.

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Program 572 - Service & Support

Program Objectives:

To support the Department's two major work programs, Construction and Maintenance. To serve as a clearing and distribution program, with costs being distributed through rental rates or overhead accounts to other programs. This program includes costs for all personnel assigned as mechanics, supply personnel, data processing, sign shop, buildings and grounds crew, duplicating and printing personnel. All operating expenses such as building expenses, data processing, supply inventory purchases and issues, and equipment operations are distributed from this program by means of rental rates to other programs. This program also reflects the costs associated with motor vehicle fuels and supplies provided to other agencies.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	10,050,139	15,579,167	12,628,000	13,038,896	13,015,000	13,683,620
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	10,050,139	15,579,167	12,628,000	13,038,896	13,015,000	13,683,620

Performance Measures:

Input:

Labor

Outputs:

Total Operations Supported

Efficiency:

% of Total Budget

Outcomes:

Maintain an adequate supply inventory to meet all requirements. Purchase and maintain an efficient equipment fleet. Provide those services needed to support the maintenance and construction of highways.

Quality:

Quality is achieved when all other operations of the Department are supported as requested, when requested. Inventory must be maintained, equipment available, and services provided to meet the requirements of the maintenance and construction programs without delay.